

# L-1. Each Middle School - Total School Spending

Middle School #215

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,810	Amount	% To Total School	Per Pupil			
School Enrollment:	1444						
Total		\$ 9,798,747	100.0%	\$ 6,786	\$ 6,786	0.0%	99.6%
Instruction		\$ 6,512,924	66.5%	\$ 4,510	\$ 4,510	0.0%	66.2%
Face-to-Face Teaching		\$ 6,356,828	64.9%	\$ 4,402	\$ 4,402	0.0%	64.6%
Instructional Teachers		5,891,215	60.1%	4,080	4,080	0.0%	59.9%
Substitutes		79,084	0.8%	55	55	0.0%	0.8%
Instructional Paraprofessionals		386,529	3.9%	268	268	0.0%	3.9%
Classroom Materials		\$ 156,096	1.6%	\$ 108	\$ 108	0.0%	1.6%
Pupil-Use Technology & Software		111,474	1.1%	77	77	0.0%	1.1%
Instructional Materials, Trips & Supplies		44,622	0.5%	31	31	0.0%	0.5%
Instructional Support		\$ 1,098,089	11.2%	\$ 760	\$ 760	0.0%	11.2%
Pupil Support		\$ 795,506	8.1%	\$ 551	\$ 551	0.0%	8.1%
Guidance & Counseling		327,816	3.3%	227	227	0.0%	3.3%
Library & Media		165,213	1.7%	114	114	0.0%	1.7%
Extracurricular		171,702	1.8%	119	119	0.0%	1.7%
Student Health & Services		130,775	1.3%	91	91	0.0%	1.3%
Teacher Support		\$ 42,821	0.4%	\$ 30	\$ 30	0.0%	0.4%
Curriculum Development		8,855	0.1%	6	6	0.0%	0.1%
In-Service, Staff Development & Support		33,966	0.3%	24	24	0.0%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 259,762	2.7%	\$ 180	\$ 180	0.0%	2.6%
Program Management		125,866	1.3%	87	87	0.0%	1.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		133,897	1.4%	93	93	0.0%	1.4%
Operations		\$ 1,803,639	18.4%	\$ 1,249	\$ 1,249	0.0%	18.3%
Non-Instructional Pupil Services		\$ 648,568	6.6%	\$ 449	\$ 449	0.0%	6.6%
Transportation		243,169	2.5%	168	168	0.0%	2.5%
Food Service		374,912	3.8%	260	260	0.0%	3.8%
Safety		30,487	0.3%	21	21	0.0%	0.3%
Facilities		\$ 1,154,521	11.8%	\$ 800	\$ 800	0.0%	11.7%
Building Upkeep, Utilities & Maintenance		1,154,521	11.8%	800	800	0.0%	11.7%
Business Services		\$ 550	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		550	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 384,096	3.9%	\$ 266	\$ 266	0.0%	3.9%
School Management		\$ 384,096	3.9%	\$ 266	\$ 266	0.0%	3.9%
Principals & Assistant Principals		240,043	2.4%	166	166	0.0%	2.4%
School Office		144,052	1.5%	100	100	0.0%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%